

2009 King County AIMs High Performance Scorecard

Vision

King County: a diverse and dynamic community with a healthy economy and environment where all people and businesses have the opportunity to thrive.

Mission

King County government provides fiscally responsible, quality-driven local and regional services for healthy, safe, and vibrant communities.

Guiding Principles

Collaborative · Service-oriented · Results-focused · Accountable · Innovative · Professional · Fair & Just

Working Together for One King County.

In July 2010, the King County Council unanimously approved the county's first countywide strategic plan, the culmination of input from thousands of residents and county employees. The King County Strategic Plan, 2010-2014 was developed in collaboration with council and the county's separately elected officials to reform county government by focusing on customer service, partnerships and ways to bring down the cost of government.

A robust culture of performance improvement is critical to successful implementation of the strategic plan. Over the course of the next year, AIMs High and the Performance Scorecard will be revised to reflect the goals and strategies in the plan. The vision, mission and goals shown here will provide the framework for future AIMs High reporting.

This year's Scorecard reflects King County's challenge to continue providing needed services to county residents with limited resources. Long-term sustainability will require a thoughtful balancing of priorities in the coming years.

The measures in this report are only a portion of those monitored and reported by King County. For more performance results, go to your.kingcounty.gov/aimshigh.

Read the King County Strategic Plan at www.kingcounty.gov/strategicplan.

Goals

Justice and Safety. Support safe communities and accessible justice systems for all.

Health and Human Potential. Provide equitable opportunities for all individuals to realize their full potential.

Economic Growth and Built Environment. Encourage vibrant, economically thriving and sustainable communities.

Environmental Sustainability. Safeguard and enhance King County's natural resources and environment.

Service Excellence. Establish a culture of customer service and deliver services that are responsive to community needs.




Financial Stewardship. Exercise sound financial management and build King County's long-term fiscal strength.

Public Engagement. Promote robust public engagement that informs, involves, and empowers people and communities.




Quality Workforce. Develop and empower King County government's most valuable asset, our employees.

King County provides regional services—including property assessments, public transit, sewage disposal, the county jail, sheriff and select court services, elections, public health services, and regional parks-- to all residents of the county. In unincorporated communities, King County additionally provides many local services, such as building permits, solid waste disposal, and roads. Other local services in unincorporated communities are provided by fire, water, library and hospital districts that operate independently of county government.




Natural Resources

MEASURE	EXPLANATION	RESULTS	ACTUAL*	TARGET
Percent of permit requirements achieved in wastewater, stormwater, and solid waste facilities	Performance requirements for transfer stations, landfills, and storm and wastewater facilities are detailed, complex, and critically important for protecting the health of our environment and our public health and safety.		99%	100%
Percent of chinook salmon recovery plan implemented	The 10 year Puget Sound chinook salmon recovery plan includes 136 habitat restoration projects in unincorporated King County. Progress hinges on funding commitments from federal, state, and local sources.		4%	10%
Energy efficiency improvement for King County operations	King County's energy plan seeks a 4% reduction of energy use by 2009 against the 2007 baseline. While facility energy use was reduced 2.5% in this timeframe, total vehicle fleet energy use—accounting for more than half of the total energy used by county government—increased 2.1% during these two years to offset gains.		0%	>4%




Built Environment

MEASURE	EXPLANATION	RESULTS	ACTUAL*	TARGET
Percent of county roads with pavement in satisfactory condition	King County regularly maintains and overlays pavement to keep roads in good condition, prevent potholes, and provide a safe driving surface.		80%	80%
Weekday on-time bus performance, Metro Transit	Ensuring that buses arrive and depart on schedule is key to maintaining high quality service.		80%	80%
Building permit timeliness	Timeliness standards are set in county code. Processing building permits quickly minimizes delays and expenses.		93%	90%




Public Health

MEASURE	EXPLANATION	RESULTS	ACTUAL*	TARGET
Medic One cardiac arrest survival rate	One of the desired results of the county's Medic One program is to improve cardiac arrest patients' survival. This rate is among the highest in the nation.		45%	40%
Percent of children enrolled in the CHILD immunization registry	The registry consolidates childhood immunization records, informing medical providers about a child's immunization needs.		60%	65%
Percent of eligible children enrolled in the Children's Health Initiative	The county seeks to enroll eligible children in public insurance programs to ensure they get preventive care.		51%	46%



Law, Safety and Justice


MEASURE	EXPLANATION	RESULTS	ACTUAL*	TARGET
Law enforcement response time for critical calls	This measure shows the number of minutes that it takes King County Sheriff personnel to respond to dispatch where there is an existing and obvious threat to the safety of persons.	NA	4.26	NA
Timely answering for 911 calls	King County monitors how quickly its 911 call center answers calls and the proportion of 911 calls answered within the 10 second national standard.		93%	90%
Percent of criminal cases resolved within established timeframes	This measure illustrates Superior Court's resolution of criminal cases within nine months.		89%	100%
Percent of jailed adults with mental illness or co-occurring disorders who reduce involvement with the criminal justice system	This measure shows how recovery support services provided to current and former jail inmates helps reduce recidivism.		74%	70%


Housing, and Economic and Community Vitality


MEASURE	EXPLANATION	RESULTS	ACTUAL*	TARGET
Number of affordable housing units funded	This measure shows the cumulative number of affordable housing units funded in part by the county since 2002.		4,639	4,117
Job retention rate of adult employment program clients	This measure shows the job retention rate of adult clients served by programs aimed at increasing employability for disadvantaged low wage earners, ex-offenders, and dislocated workers.		85%	86%
Percent of emergency shelter or transitional housing clients moving to more stable housing	King County provides a variety of services to improve housing stability, which is an important step toward the county's goal of ending homelessness.		63%	70%

Accountability and Transparency

MEASURE	EXPLANATION	RESULTS	ACTUAL*	TARGET
Timely completion of audit projects	Timely completion of audit projects encourages improvements in accountability, program performance and efficiency in county government.		86%	80%
Percent of animals released alive from King County shelters	The percentage of cats and dogs that leave King County shelters alive is a direct indicator of how well King County is doing at its animal care and control responsibility.		79%	83%

 Meeting target

 Within 10% of target

 Not within 10% of target

*The actuals reported are the most current available, typically for the calendar year ending in 2009.

Targets are set by county management. Targets are generally based on historical performance, comparisons with other jurisdictions where appropriate, management expectations, or relevant regulatory or industry standards

King County Financial Information

King County Fund Revenues (in thousands)

REVENUES	2009		
	General Fund	Other Governmental Funds	Total Enterprise and Internal Service*
Charges for services	\$230,202	\$425,187	\$1,133,632
Operating grants	\$24,957	\$178,291	-
Capital grants	-	\$18,207	\$30,264
Property taxes	\$265,665	\$356,188	-
Retail sales and use taxes	\$83,004	\$96,073	\$376,968
Other taxes	\$25,290	\$28,944	-
Unrestricted interest earnings	\$7,969	\$7,755	\$16,743
Total revenues	\$637,087	\$1,110,645	\$1,557,607

*Excludes Building Development Corporation

King County Expenditures/Expenses (in thousands)

EXPENDITURES/EXPENSES	2009		
	General Fund	Other Governmental Funds	Total Enterprise and Internal Service*
General government	\$103,404	\$60,211	\$394,055
Law, safety and justice	\$454,874	\$105,185	-
Other expenditures**	\$289	\$175,935	\$79,375
Physical environment	\$4,813	\$102,991	\$182,613
Culture and recreation	-	\$49,168	-
Transportation	-	\$124,880	\$596,761
Economic environment	\$530	\$104,615	-
Mental and physical health	\$27,899	\$432,307	-
Capital Outlays***	\$1,535	\$83,626	\$597,344
Total expenditures/expenses	\$593,344	\$1,238,918	\$1,850,148

*Excludes Building Development Corporation

**Includes governmental debt service expenditures, proprietary interest expenses and proprietary misc. expenses

***Includes capital outlays and excludes depreciation amortization

An independent audit of King County's financial statements resulted in a clean opinion. The above financial information is from the county's Comprehensive Annual Financial Report, which is prepared according to the Generally Accepted Accounting Principles.

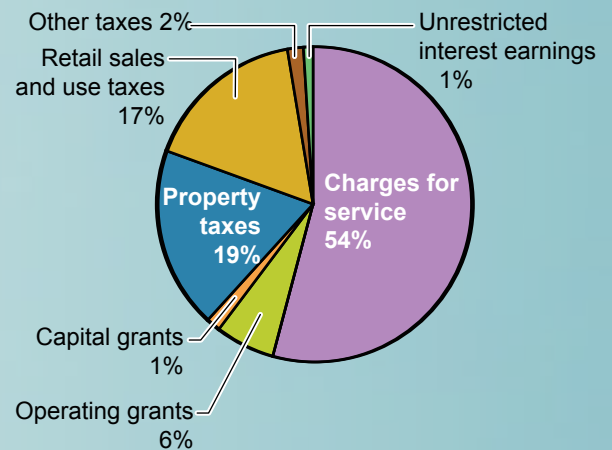
We Want To Hear From You

Do you have any thoughts or questions about this report? Please let us know by contacting Michael Jacobson at 206-263-9622 or michael.jacobson@kingcounty.gov.

Have a question about county services? Please call 206-296-0100 for more information or visit kingcounty.gov.

Want more information on how King County is doing and our strategies moving forward? See our performance Web site at your.kingcounty.gov/aimshigh

2009 King County Revenues: All Funds



2009 King County Expenditures/Expenses

